

09-332 Eastern Louisiana Mental Health System - Area B

The mission of the Eastern Louisiana Mental Health System - Area B is to provide a comprehensive, integrated continuum of care (system of services), including emergency services, community treatment and support, and specialized inpatient treatment services, for adults with serious mental illness and children/youth with serious emotional/behavioral disturbance in need, in accordance with state and national accrediting organizations standards for service access, quality, outcome, and cost.

The goals of the Eastern Louisiana Mental Health System - Area B are:

1. To achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in the area providing the best possible quality of care.
2. To provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Eastern Louisiana Mental Health System - Area B includes three major components organized into an integrated system of care: i.e., Emergency Services, Community Treatment and Supports, and Specialized Inpatient Services.

Area B includes the following 14 parishes: West Feliciana, Iberia, Lafayette, Jefferson Davis, Cameron, East Feliciana, St. Landry, Evangeline, Vermillion, Beauregard, St. Martin, Acadia, Allen, Calcasieu.

Area B includes 3 acute inpatient units: Earl K. Long (Greenwell Springs); University Medical Center (Lafayette); W.O. Moss (Lake Charles). Earl K. Long is operated through the Eastern Louisiana Mental Health System; Seven (7) community mental health centers: Allen MHC, Beauregard MHC, Dr. Joseph Henry Tyler MHC, Ville Platte MHC, Crowley MHC, Lake Charles MHC, New Iberia MHC.

Area C also includes the following state psychiatric hospitals: East Louisiana State Hospital (Jackson) and Feliciana Forensic Facility (Jackson) operated through the Eastern Louisiana Mental Health System.

Eastern Louisiana Mental Health System - Area B has two programs: Administration and Support and Patient Care.

BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$38,450,876	\$39,410,246	\$39,410,246	\$40,074,925	\$40,183,824	\$773,578
STATE GENERAL FUND BY:						
Interagency Transfers	37,283,062	40,579,280	40,579,280	41,153,636	39,804,775	(774,505)
Fees & Self-gen. Revenues	442,909	539,394	581,394	586,827	585,316	3,922
Statutory Dedications	784,968	0	0	0	0	0
Interim Emergency Board	53,921	0	0	0	0	0
FEDERAL FUNDS	1,953,047	1,194,118	1,397,818	1,343,414	1,693,414	295,596
TOTAL MEANS OF FINANCING	\$78,968,783	\$81,723,038	\$81,968,738	\$83,158,802	\$82,267,329	\$298,591
EXPENDITURES & REQUEST:						
Administration and Support	\$14,170,716	\$11,525,434	\$11,525,434	\$12,527,991	\$11,554,516	\$29,082
Patient Care	64,740,887	70,122,604	70,368,304	70,555,811	70,637,813	269,509
Auxiliary Account	57,180	75,000	75,000	75,000	75,000	0
TOTAL EXPENDITURES AND REQUEST	\$78,968,783	\$81,723,038	\$81,968,738	\$83,158,802	\$82,267,329	\$298,591
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1,375	1,349	1,349	1,354	1,380	31
Unclassified	16	16	16	16	16	0
TOTAL	1,391	1,365	1,365	1,370	1,396	31

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriation, \$392,419 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22- 922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
General Fund	\$1,358,601
Interagency Transfers	1,333,952
Fees & Self-gen. Revenues	19,789
Federal Funds	39,953
Total	\$2,752,296